

## DEPARTMENT SUMMARY

|   |   |                             |
|---|---|-----------------------------|
| <b>PROGRAM</b><br>Community Development | <b>DEPARTMENT</b><br>Downtown Development | <b>DEPARTMENT NO.</b><br>81 |
|---|---|-----------------------------|

**Program Goal**

The Downtown Development Office creates or facilitates development activities that add or retain jobs, enhances city revenues and enhances the quality of life in the downtown redevelopment area.

**EXPENDITURES BY CHARACTER**

| CHARACTER                                | 2004-05<br>ACTUAL<br>EXPENDITURES | 2005-06<br>ESTIMATED<br>EXPENDITURES | 2006-07<br>COUNCIL<br>ALLOWANCE | PERCENT CHANGE<br>FROM 2005-06<br>ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES                        | \$1,295,717                       | \$1,373,343                          | \$1,594,362                     | 16.1%                                      |
| CONTRACTUAL SERVICES                     | 2,330,688                         | 2,404,818                            | 2,506,236                       | 4.2%                                       |
| INTERDEPARTMENTAL CHARGES<br>AND CREDITS | 141,576                           | 104,881                              | 223,397                         | + 100.0%                                   |
| SUPPLIES                                 | 7,756                             | 10,465                               | 15,201                          | 45.3%                                      |
| EQUIPMENT AND MINOR<br>IMPROVEMENTS      | 231                               | -                                    | -                               | -  |
| DEBT SERVICE PAYMENTS                    | -                                 | -                                    | -                               | -  |
| MISCELLANEOUS TRANSFERS                  | -                                 | (40)                                 | (40)                            | -  |
| <b>TOTAL</b>                             | <b>\$3,775,968</b>                | <b>\$3,893,467</b>                   | <b>\$4,339,156</b>              | <b>11.4%</b>                               |

**AUTHORIZED POSITIONS**

|                           |             |             |             |          |
|---------------------------|-------------|-------------|-------------|----------|
| FULL-TIME POSITIONS       | 16.0        | 16.0        | 16.0        | -        |
| PART-TIME POSITIONS (FTE) | -           | -           | -           | -        |
| <b>TOTAL</b>              | <b>16.0</b> | <b>16.0</b> | <b>16.0</b> | <b>-</b> |

**SOURCE OF FUNDS**

|                         |                    |                    |                    |              |
|-------------------------|--------------------|--------------------|--------------------|--------------|
| General Funds           | \$3,272,378        | \$3,370,740        | \$3,816,429        | 13.2%        |
| Civic Plaza Funds       | 401,443            | 416,698            | 416,698            | -            |
| Sports Facilities Funds | 102,147            | 106,029            | 106,029            | -            |
| <b>TOTAL</b>            | <b>\$3,775,968</b> | <b>\$3,893,467</b> | <b>\$4,339,156</b> | <b>11.4%</b> |

**PROGRAM CHANGES**

| PROGRAM<br>Community Development | DEPARTMENT<br>Downtown Development |        |           |        | DEPARTMENT NO.<br>81             |
|----------------------------------|------------------------------------|--------|-----------|--------|----------------------------------|
| DESCRIPTION                      | 2006-2007                          |        |           |        | ADDITIONAL<br>2007-2008<br>COSTS |
|                                  | REDUCTIONS                         |        | ADDITIONS |        |                                  |
|                                  | POSITIONS                          | AMOUNT | POSITIONS | AMOUNT |                                  |
| NONE                             |                                    |        |           |        |                                  |

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

| PROGRAM  |              | DEPARTMENT                               |  | DEPARTMENT NO            |                         |
|--|--------------|--|--|--------------------------|-------------------------|
| Community Development                          |              | Downtown Development Office              |  | 81                       |                         |
| ORGANIZATIONAL DETAIL/<br>CLASSIFICATION TITLE | PAY<br>RANGE | 2004-05                                  | 2005-06                                  | 2006-07                  |                         |
|  |              | AUTHORIZED<br>POSITIONS<br>AS OF 6/30/05 | AUTHORIZED<br>POSITIONS<br>AS OF 6/30/06 | ADDITIONS/<br>REDUCTIONS | AUTHORIZED<br>POSITIONS |
| <b>Downtown Development Office</b>             |              |  |  |                          |                         |
| Community & Econ Dev Dir                       | 909          | 1.0                                      | 1.0                                      | -                        | 1.0                     |
| Deputy Economic Dev Director                   | 842          | 1.0                                      | 1.0                                      | -                        | 1.0                     |
| Admin Aide                                     | 326          | 1.0                                      | 1.0                                      | -                        | 1.0                     |
| Economic Development Prog Mgr                  | 038          | 4.0                                      | 4.0                                      | -                        | 4.0                     |
| Management Asst II                             | 037          | 1.0                                      | 1.0                                      | -                        | 1.0                     |
| Project Manager                                | 036          | 1.0                                      | 1.0                                      | -                        | 1.0                     |
| Economic Development Spec                      | 033          | 1.0                                      | 1.0                                      | -                        | 1.0                     |
| Management Asst I                              | 031          | 1.0                                      | 1.0                                      | -                        | 1.0                     |
| Project Management Assistant                   | 031          | 3.0                                      | 3.0                                      | -                        | 3.0                     |
| Admin Secretary                                | 027          | 1.0                                      | 1.0                                      | -                        | 1.0                     |
| Secretary III                                  | 025          | 1.0                                      | 1.0                                      | -                        | 1.0                     |
| <b>Total Downtown Development Office</b>       |              | <b>16.0</b>                              | <b>16.0</b>                              | <b>-</b>                 | <b>16.0</b>             |